

Revised Maryland Budget for PDG B-5 (FAIN 90TP0032 / CFDA 93.434)

Object Class Categories	Federal	Non-federal	Total
a. Personnel	285,750.00		285,750.00
b. Fringe Benefits	100,314.98		100,314.98
c. Travel	15,800.00		15,800.00
d. Equipment	-		0.00
e. Supplies	2,610.00		2,610.00
f. Contractual	10,012,210.00	3,185,575	13,197,785.00
g. Construction	-		0.00
h. Other	41,627.23		41,627.23
i. Total Direct Charges	10,458,312.21	3,185,575.00	13,643,887.21
j. Indirect Charges	160,271.79		160,271.79
k. TOTALS (sum of 6i and 6j)	10,618,583.99	3,185,575.00	13,804,158.99

**Budget Category - Personnel \$285,750**

Recruitment total of 5.0 FTE - 1 Project Manager and 3 Program Coordinator at an average cost of \$79,000 each and 1 Fiscal Specialist at a cost of \$65,000. The Program employees will be responsible for supporting the five activity areas and the Project and Fiscal employees will be responsible for supporting the Projects and Fiscal aspect of the grant.

**Budget Category - Fringe Benefits \$100,314.98**

Required contributions for contractual employees include unemployment insurance (.28% of salary), FICA/Medicare subsidy (7.65% of salary), and health benefit subsidy (estimated \$15,531 per staff).

**Budget Category – Travel \$15,800**

Travel for employees to national, state, local meetings/conferences (Regional Meetings, site visits, Alabama Early Childhood Conference)

**Budget Category - Supplies \$2,610**

Office supplies MSDE standard of \$522 per employee x 5 employees

**Budget Category – Contracts \$ 10,012,210**

Contracts and sub grants support the following (proposed vendors are in parentheses):

**Activity 1: Needs Assessment \$345,000**

Project 1a. The Mid-Atlantic Equity Consortium (MAEC) will conduct parent, provider and stakeholder focus groups; collect and analyze survey data; synthesize past and current needs assessments; produce a report with recommendations; and disseminate information to stakeholders (\$175,000).

Project 1b. Ready at Five will facilitate 8 regional stakeholder convenings throughout Maryland, with both morning and evening sessions to maximize participation and which utilize translation, transcription, child care, report-creation, and synthesis services (\$90,000)

Project 1c. Montgomery College will hold a Statewide Higher Education meetings, which utilize translation, transcription, child care, report-creation, and synthesis services (\$10,000).

Project 1d. The Center for the Study of Child Care Employment (CSCCE) will conduct an Early Childhood Higher Education Inventory (Inventory), which includes three modules: mapping of Institutes of Higher Education in Maryland, ECE program analysis, and the faculty survey and interviews. CSCCE will implement develop reports and recommendations (\$70,000).

## **Activity 2: Strategic Plan - \$125,000**

MAEC will review and inventory current strategic plans used throughout the state; convene stakeholders, including State and local ECACs, to incorporate the needs assessment data in to a B-5 strategic plan; and finalize and disseminate the plan throughout the state (\$125,000).

## **Activity 3: Maximizing Parent Choice and Knowledge - \$7,702,210**

Project 3a. Maryland Family Network (MFN) will support family and center-based providers with obtaining accreditation as well as achieving higher levels in EXCEL (\$800,000).

Project 3b. The partnership with WIDA Early Years will build on Maryland's long-time K-12 collaboration with WIDA and help Maryland address language development of multilingual children through year-long technical assistance, two partnership kick-off events, three institutes, one Training of Trainers, Promising Practices Implementation Kit roll-out events, Parent Forums, on-line modules and resources, and training and implementation of classroom language observation and instructional planning tools (\$379,500).

Project 3c. Together – Juntos: MAEC will provide technical assistance and training to the State of Maryland to promote high impact, culturally responsive family engagement practices that promote the healthy development of young children (\$192,710).

Project 3d. Maryland Public Television will produce four public service announcements to inform parents on the importance of early learning and selecting quality ECE programs for web-based programming and public service broadcasting (\$50,000)

Project 3e. Parent Choice - SPED: The University of Maryland School of Social Work will promote and support inclusive settings through professional development for child care providers in developmentally appropriate practices, universally designed instruction, formative assessment, evidence-based, social-emotional interventions – all paired with ongoing reflective coaching provided by trained coaches (\$50,000).

Project 3f. MSDE will hold a Family Engagement Summit for 300 participants across the state (\$50,000).

Project 3g. MFN will implement 20 parent cafes and regional training opportunities for parents (\$40,000) as part of Strengthening Families.

Project 3h. Ready at Five will expand one learning parties to include media and financial literacy and implement them in 6 jurisdictions (\$90,000).

Project 3i. MSDE will collaborate with Maryland Department of Health and Maryland Department of Human Services to create and distribute new family welcome bags to 50,000 parents (\$50,000).

Project 3j. MSDE will work with existing state contract vehicles, as well as procurement processes to modernize and improve the current ECE data system and implement a unique identifier pilot. Activities include: (a) “Greenhouse” strategic system planning sessions with internal and external stakeholders to identify opportunities and challenges for the system to inform system requirements and expose information gaps the system can address; (b) “lift and shift” of existing systems to Amazon Web Services AWS cloud hosting which provides a highly adaptive, managed environment for modernization efforts; (c) conducting a Fit-Gap analysis to specify customizations need to implement the system; (d) developing the architectural design that will tie together the application modules and drive development to deliver the characteristics of the modernized system; and (e) initiate design development of foundation components that will be required by program modules such as data conversion, data structures for reporting, interfaces with external systems, document creation and management, batch job processing, roles management, and administration. Specific deliverables include Unique Identifier Pilot Implementation, Mobile Attendance Capture/Point of Entry Attendance Capture, Unique Identifier Assessment post-deployment, Green House Report, Fit Gap Analysis Report, and Architectural Design Document (\$6,000,000).

#### **Activity 4: Sharing Best Practices - \$1,100,000**

Project 4b. The University of Maryland will conduct Inquiry-based Professional Development for CSW in 200 child care, Head Start and family care providers, as well as provide a tablet-based access to the preschool curriculum, children’s books, math materials, and coaching support (\$1,000,000).

Project 4c. Kennedy Krieger Evidence-Based Intervention will conduct a 0-3 evidence-based research study that will (a) produce a professional development intervention designed to improve early childhood care and education providers' knowledge, skill, and self-efficacy related to implementing evidenced-base instructional practices within inclusive, community-based child care settings, and (b) assess the promise of the PD intervention for promoting improved educational outcomes of young children with language, social, and/or cognitive delays (\$100,000).

#### **Activity 5. Improving Quality - \$630,000**

Project 5a. Local ECAC Best Practices grants of \$25,000 each will be awarded to all 24 jurisdictions to implement quality initiatives identified by the needs assessment (\$600,000)

Project 5c. Library Grants of \$1,000 to \$2,500 will be awarded for the enrichment of children in informal child care settings or cared for at home based on needs assessment (\$30,000).

#### **Program Performance Evaluation Plan (MAEC) - \$110,000**

The program performance evaluation will monitor ongoing processes and the progress towards the goals and objectives of the project.

#### **Budget Category – Other \$41,627.23**

Federal and Local Technical Assistance Meetings \$25,222.23

The following MSDE budget standards comprise other costs:

- Rental for office space: \$13,250 annually (\$1,892.86 per FTE per year)
- Copier: \$1,450 annually (\$207.14 per FTE per year)
- Phone and Internet: \$1,075 annually (\$153.57 per FTE per year)
- Postage: \$360 annually (\$51.43 per FTE per year)
- Insurance: \$270 annually (\$38.57 per FTE per year)

#### **Budget Category - Indirect \$160,271.79**

Maryland State Department of Education's current approved indirect cost rate agreement is 17.4% based on MTDC

#### **Budget Category - State Match \$3,185,575.20**

State Funds in the amount of (30% of the federal award ) \$3,185,575.20 appropriated in SFY2020 to provide access to the grant-funded Judy Centers which benefits children and families in local communities. Through a dedicated staff of early learning professionals, the Centers help prepare children age birth through five for school readiness and success.